

City of Sunnyvale
Program Performance Budget

Program 728 - Council - Appointed Advisory Boards and Commissions

Program Performance Statement

Provide effective advisory Boards and Commissions to City Council, by:

- Managing recruitment activities including publicizing to the community the opportunity to participate on advisory boards and commissions,
- Supporting Boards and Commissions member development through orientation and training,
- Supporting staff liaisons to the Boards and Commissions through training and problem-solving,
- Providing recognition of Boards and Commissions member service to Council and the community,
- Providing overall management and support of the Boards and Commissions process, and
- Providing ongoing monitoring of Boards and Commissions activities including attendance records.

Notes

1. This new program addresses the coordination of all Boards and Commissions advisory to City Council (formerly in Program 732). This program focuses on strengthening Boards and Commissions member development, ensuring consistency amongst various Boards and Commissions where appropriate, and supporting staff liaisons responsible for Boards and Commissions.

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Program Measures

Quality

| | Priority | 2006/2007 Proposed | 2007/2008 Proposed |
|--|-----------------|-------------------------------|-------------------------------|
| * Council are satisfied overall with staff efforts to recruit Board and Commission applicants who reflect the demographics of the community. - Average Satisfaction Rating | C | 85.00% | 85.00% |
| * Board and Commission applicants are satisfied overall with the City recruitment process. - Average Overall Satisfaction Rating | I | 85.00% | 85.00% |
| * New Board and Commission members are satisfied overall with orientation services. - Average Overall Satisfaction Rating | I | 85.00% | 85.00% |
| * Board and Commission staff liaisons are satisfied with training and support received. - Average Satisfaction Rating | I | 85.00% | 85.00% |

Productivity

| | | | |
|---|---|-------------------------|-------------------------|
| * Council is provided with accurate and timely Board and Commission appointment reports, attendance reports, and resignations. - Percent Completed - Number of Items | C | 75.00% 8.00 | 75.00% 8.00 |
| * Board and Commission work plans are coordinated and submitted in accordance with Council-established schedule. - Percent Completed - Number of Work Plans | I | 100.00% 10.00 | 100.00% 10.00 |
| * Number of Board and Commission seats that are vacant for more than one month. - Percent Vacant - Number Vacant | I | 6.00% 4.00 | 6.00% 4.00 |

Cost Effectiveness

| | | | |
|--|---|--------------------|--------------------|
| * Actual total expenditures for the Boards/Commissions recognition events will not exceed planned expenditures. - Total Expenditures | I | \$18,936.02 | \$18,684.49 |
|--|---|--------------------|--------------------|

Financial

| | | | |
|--|---|---------------------|---------------------|
| * Actual total expenditures for Council-Appointed Advisory Boards and Commissions will not exceed planned program expenditures. - Total Program Expenditures | C | \$183,094.89 | \$169,115.37 |
|--|---|---------------------|---------------------|

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Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

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Service Delivery Plan 72801 - Boards and Commissions Assistance and Support

Provide ongoing support for the Boards and Commissions program, by:

- Providing timely recruitment processes,
- Providing information and training about City policies, programs, and operations, and
- Recognizing service.

Notes

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Service Delivery Plan 72801 - Boards and Commissions Assistance and Support

| | 2006/2007 Proposed | 2007/2008 Proposed |
|---|-------------------------------|-------------------------------|
| Activity 728100 - Recruitment - Including Publicity, Application Processing, Interviews, and Reports to Council Regarding Appointments | | |
| Product: An Application Processed | | |
| Costs: | \$40,275.71 | \$41,974.19 |
| Products: | 50.00 | 50.00 |
| Work Hours: | 512.00 | 512.00 |
| Product Cost: | \$805.51 | \$839.48 |
| Work Hours/Product: | 10.24 | 10.24 |
| Activity 728110 - Member Development - Including Orientation, Board and Commission Handbooks, and Supplemental Training | | |
| Product: A Board and Commission Member Receiving Training and/or Materials | | |
| Costs: | \$21,791.84 | \$21,891.61 |
| Products: | 225.00 | 225.00 |
| Work Hours: | 272.00 | 260.00 |
| Product Cost: | \$96.85 | \$97.30 |
| Work Hours/Product: | 1.21 | 1.16 |
| Activity 728120 - Service Recognition - Board and Commission Annual Event | | |
| Product: An Attendee | | |
| Costs: | \$18,936.02 | \$18,684.49 |
| Products: | 75.00 | 75.00 |
| Work Hours: | 212.00 | 198.00 |
| Product Cost: | \$252.48 | \$249.13 |
| Work Hours/Product: | 2.83 | 2.64 |
| Totals for Service Delivery Plan 72801 - Boards and Commissions Assistance and Support | | |
| Costs: | \$81,003.57 | \$82,550.29 |
| Hours: | 996.00 | 970.00 |

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Service Delivery Plan 72802 - Support Boards and Commissions Staff Liaisons

Provide ongoing support of Boards and Commissions staff liaisons, by:

-Providing training, quarterly problem-solving discussions, and acting as an on-going resource for Board and Commission liaisons.

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Service Delivery Plan 72802 - Support Boards and Commissions Staff Liaisons

| | 2006/2007 Proposed | 2007/2008 Proposed |
|---|-------------------------------|-------------------------------|
| Activity 728200 - Staff Training and Development for Liaisons | | |
| Product: An Attendee | | |
| Costs: | \$9,561.57 | \$9,985.16 |
| Products: | 25.00 | 25.00 |
| Work Hours: | 120.00 | 120.00 |
| Product Cost: | \$382.46 | \$399.41 |
| Work Hours/Product: | 4.80 | 4.80 |
| Activity 728210 - Facilitate Quarterly Problem-Solving Discussions with Staff Liaisons | | |
| Product: An Attendee at Four Sessions | | |
| Costs: | \$7,027.92 | \$7,362.07 |
| Products: | 40.00 | 40.00 |
| Work Hours: | 90.00 | 90.00 |
| Product Cost: | \$175.70 | \$184.05 |
| Work Hours/Product: | 2.25 | 2.25 |
| Totals for Service Delivery Plan 72802 - Support Boards and Commissions Staff Liaisons | | |
| Costs: | \$16,589.49 | \$17,347.23 |
| Hours: | 210.00 | 210.00 |

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Program 728 - Council - Appointed Advisory Boards and Commissions

Service Delivery Plan 72803 - Management and Support Services

Provide ongoing management and support of the Council-Appointed Advisory Boards and Commissions program, by:

- Providing administrative and clerical support services,
- Providing training and educational opportunities for staff development, and
- Keeping Council informed about status of Boards and Commissions membership participation.

Support the operation and overall effectiveness of Council-Appointed Advisory Boards and Commissions, by:

- Providing answer point services to the general public,
- Supporting the administrative needs of professional staff and management,
- Accurately filing and retrieving Council-Appointed Advisory Boards and Commissions onsite and offsite records,
- Processing purchase requisitions, POs and check requests, and
- Maintaining the operation of office equipment and collection and distribution of interoffice mail.

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Service Delivery Plan 72803 - Management and Support Services

| | 2006/2007 Proposed | 2007/2008 Proposed |
|--|-------------------------------|-------------------------------|
| Activity 728300 - Management and Supervisory Services for Boards and Commissions and Staff Liaisons | | |
| Product: A Work Hour | | |
| Costs: | \$31,379.79 | \$31,941.16 |
| Products: | 280.00 | 269.00 |
| Work Hours: | 280.00 | 269.00 |
| Product Cost: | \$112.07 | \$118.74 |
| Work Hours/Product: | 1.00 | 1.00 |
| Activity 728310 - Administrative Support for Boards and Commissions and Staff Liaisons | | |
| Product: A Work Hour | | |
| Costs: | \$25,540.97 | \$25,176.57 |
| Products: | 442.00 | 419.00 |
| Work Hours: | 442.00 | 419.00 |
| Product Cost: | \$57.79 | \$60.09 |
| Work Hours/Product: | 1.00 | 1.00 |
| Activity 728320 - Staff Training and Development | | |
| Product: A Training Hour | | |
| Costs: | \$5,181.78 | \$5,407.60 |
| Products: | 70.00 | 70.00 |
| Work Hours: | 70.00 | 70.00 |
| Product Cost: | \$74.03 | \$77.25 |
| Work Hours/Product: | 1.00 | 1.00 |

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Service Delivery Plan 72803 - Management and Support Services

| | 2006/2007 Proposed | 2007/2008 Proposed |
|---|-------------------------------|-------------------------------|
| Activity 728330 - Reporting and Monitoring - Including Maintaining Records, Preparing Quarterly Attendance Reports for Council and Resignation Reports as Needed | | |
| Product: A Report Prepared | | |
| Costs: | \$6,428.05 | \$6,692.52 |
| Products: | 6.00 | 6.00 |
| Work Hours: | 93.00 | 93.00 |
| Product Cost: | \$1,071.34 | \$1,115.42 |
| Work Hours/Product: | 15.50 | 15.50 |
| Activity 728340 - Special Projects, Non-Election Years | | |
| Product: A Project Completed | | |
| Costs: | \$16,971.24 | |
| Products: | 1.00 | |
| Work Hours: | 204.00 | |
| Product Cost: | \$16,971.24 | |
| Work Hours/Product: | 204.00 | |
| Totals for Service Delivery Plan 72803 - Management and Support Services | | |
| Costs: | \$85,501.83 | \$69,217.85 |
| Hours: | 1,089.00 | 851.00 |

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| | | 2006/2007 Proposed | 2007/2008 Proposed |
|-------------------------------|---------------|-------------------------------|-------------------------------|
| Totals for Program 728 | Costs: | \$183,094.89 | \$169,115.37 |
| | Hours: | 2,295.00 | 2,031.00 |

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